



# **Superior Court of California**

## **County of Lassen**

### **New Susanville Court**

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#### PROJECT FEASIBILITY REPORT

SEPTEMBER 8, 2006



ADMINISTRATIVE OFFICE  
OF THE COURTS

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OFFICE OF COURT CONSTRUCTION  
AND MANAGEMENT

## Contents

<b>I.</b>	<b>EXECUTIVE SUMMARY.....</b>	<b>1</b>
A.	INTRODUCTION .....	1
B.	STATEMENT OF PROJECT NEED.....	1
C.	OPTIONS ANALYSIS.....	1
D.	RECOMMENDED OPTION .....	2
<b>II.</b>	<b>STATEMENT OF PROJECT NEED .....</b>	<b>4</b>
A.	INTRODUCTION .....	4
B.	TRANSFER STATUS.....	4
C.	PROJECT RANKING.....	4
D.	CURRENT COURT OPERATIONS.....	4
E.	DEMOGRAPHIC ANALYSIS.....	6
F.	JUDICIAL PROJECTIONS .....	8
G.	STAFFING PLAN.....	9
H.	EXISTING FACILITY .....	10
<b>III.</b>	<b>OPTIONS ANALYSIS.....</b>	<b>16</b>
A.	INTRODUCTION .....	16
B.	PROJECT DEVELOPMENT ALTERNATIVES .....	16
C.	FINANCIAL ALTERNATIVES .....	18
D.	ANALYSIS OF FINANCIAL ALTERNATIVES .....	20
1.	Alternative 1: Partial Revenue Bond Financing.....	20
2.	Alternative 2: Pay-As-You-Go.....	21
3.	Alternative 3: Private Financing/Lease Purchase.....	22
E.	RECOMMENDED FINANCIAL ALTERNATIVE.....	23
<b>IV.</b>	<b>RECOMMENDED PROJECT .....</b>	<b>24</b>
A.	INTRODUCTION .....	24
B.	PROJECT DESCRIPTION .....	24
C.	SPACE PROGRAM .....	24
D.	COURTHOUSE ORGANIZATION .....	25
E.	SITE SELECTION AND REQUIREMENTS .....	27
1.	Parking Requirements .....	27
2.	Site Program.....	28
3.	Site Selection Criteria.....	28
4.	Site Availability and Real Estate Market Analysis .....	29
F.	DESIGN CRITERIA .....	30
G.	SUSTAINABLE DESIGN CRITERIA.....	30
H.	ESTIMATED PROJECT COST .....	30
I.	PROJECT SCHEDULE .....	31
J.	IMPACT ON COURT’ S 2007–2008 SUPPORT BUDGET .....	32
<b>APPENDIX A.....</b>	<b>1</b>	
A.	EXECUTIVE SUMMARY OF THE 2003 MASTER PLAN .....	1
<b>APPENDIX B.....</b>	<b>1</b>	
A.	OPTIONS ANALYSIS.....	1
<b>APPENDIX C.....</b>	<b>1</b>	
A.	SPACE PROGRAM FOR NEW SUSANVILLE COURT .....	1

## **I. EXECUTIVE SUMMARY**

### **A. Introduction**

This Project Feasibility Report for the proposed new Susanville Court for the Superior Court of California, County of Lassen has been prepared as a supplement to the Judicial Council's *Five-Year Infrastructure Plan Fiscal Year 2007-2008*. This report documents the need for the proposed new facility, describes alternative ways to meet the underlying need, and outlines the recommended project.

### **B. Statement of Project Need**

The Susanville region is the fastest growing area in Lassen County; Susanville is the county seat and the location of the only court facilities in the county. The three existing court facilities located in Susanville serve a rural population spread over an area the size of Connecticut. These three facilities, the Historic Courthouse, the Court Annex, and the Access to Justice Self-Help Center (Self Help Center) have significant operational, space, security, health and safety, and ADA problems. The project was identified in the Facilities Master Plan (master plan) prepared for the Superior Court, which is summarized in Appendix A. The recommended project will replace the existing three court locations and consolidate all court services into one new courthouse serving the county.<sup>1</sup>

This project—ranked in the Immediate Need priority group in the Trial Court Five-Year Infrastructure Plan adopted by the Judicial Council in August 2006—is one of the highest priority trial court capital-outlay projects for the judicial branch.

### **C. Options Analysis**

Three alternatives for delivering a new facility were evaluated based on their ability to meet the programmatic requirements and the future needs of the court in a cost effective manner. These are the three project development alternatives studied:

- Project Alternative 1: Leave space unfinished in new facility for an unapproved future judgeship.
- Project Alternative 2: Complete construction of all space to meet current and future needs.
- Project Alternative 3: Construct current need and build future need as an addition.

Project alternative 1—the recommended project alternative—provides for a four courtroom facility with one courtroom and associated support space unfinished for a future judgeship anticipated to be needed in 2017. Alternative 2 completes the construction of a four-courtroom

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<sup>1</sup> In addition to operating out of this proposed new facility, the court will continue to hear juvenile proceedings at the juvenile detention center and adult criminal proceedings at the state prison through an agreement with the prison to save on transportation costs.

facility in its entirety to address current and future needs. Alternative 3 provides for the acquisition of land to house a four-courtroom facility, but provides for a three-courtroom facility to address current needs now, leaving the addition of a fourth courtroom for a future phase.

In addition to the project development analysis, three financial alternatives for delivering a new facility were evaluated based on ability to meet the programmatic requirements and economic value.

These are the three financing alternatives studied for the recommended project alternative:

- Financing Alternative 1: Partial Revenue Bond Financing.
- Financing Alternative 2: Pay-As-You-Go.
- Financing Alternative 3: Private Financing/Lease Purchase.

The recommended financing alternative is financing alternative 1: partial revenue bond financing, in which the state pays for acquisition, preliminary plans, and working drawings on a pay-as-you-go basis, and finances construction costs through lease-revenue bonds. This financing alternative will allow the judicial branch to address additional capital needs in other parts of the state by amortizing the construction costs of the project over the many generations that will benefit from the new court facility.

A comparison of the estimated costs and net present value (NPV) of the recommended project total cost with financing based on these three alternatives is provided in Table 1. Estimated costs for alternatives 1 and 2 include construction and all project costs. Financing costs are included in alternative 1. The private financed lease-purchase costs include annual lease costs based on the estimated project loan amount.

TABLE 1  
Comparison of Recommended Project Total Cost with Financing 2007–2037

	<u>Alternative 1</u> <u>Partial Revenue</u> <u>Bond Financing</u>	<u>Alternative 2</u> <u>Pay-As-You-Go</u>	<u>Alternative 3</u> <u>Private Financing</u> <u>Lease-Purchase</u>
Total Estimated Cost .....	\$60,880,207	\$36,139,000	\$77,900,508
Estimated Net Present Value (NPV).....	\$38,480,736	\$32,369,411	\$44,122,979
NPV % of Total Cost.....	63%	90%	57%

#### **D. Recommended Option**

The recommended solution for meeting the court facility needs for the County of Lassen is to construct a new courthouse with four courtrooms, preferably in the downtown area near the existing courthouse. The recommended option will finish three courtrooms and will leave the fourth courtroom and immediate support space unfinished for future expansion. The building will include space for court administration, court clerk, court security operations, holding, and building support space. Site support will include surface parking for court staff and visitors and a

secure sallyport for in-custody transport. An updated space program for the proposed project, which has been created in collaboration with the court, outlines a need for approximately 39,826 building gross square feet (BGSF) and 48 staff. Based on a site program developed to accommodate the new facility and needed parking, the court should acquire a site of 4.16 acres.

This option is recommended as the most cost-effective solution for meeting current and mid-term needs of the court, while providing the space that can accommodate minimum future growth of one courtroom. In replacing the existing court buildings, this project will solve the current space shortfall, increase security, allow for increased accessibility due to full ADA and Title 24 compliance, replace inadequate and obsolete buildings, and provide for consolidation. Public access to court services will be enhanced with a new courthouse that is easily accessible by the physically disabled. This option will best serve the current needs of the public and the justice system, as well as provide the foundation for long-term needs.

The estimated project cost to construct the recommended project is \$36.139 million, without financing costs. This cost is based on constructing a 1-story building with a ground level of approximately 39,826 BGSF with 186 surface parking spaces. Site acquisition costs are also included to allow a purchase of a site that is large enough to accommodate a four-courtroom courthouse and associated support space. For purposes of cost estimating, it is assumed that the parking spaces will be provided in a surface lot. This project will provide space for one additional judgeship to address the estimated future judicial needs by 2017 based on adjusted master plan projections.

Preliminary project schedules have been developed assuming that funding is included in the 2007–2008 State Budget Act and the site acquisition process is successful. In the current schedule, the acquisition phase will occur from July 2007 to September 2008, preliminary planning will occur from September 2008 through April 2009, working drawing construction documents will be generated from April 2009 through April 2010, and construction will begin in April 2010 with completion scheduled for October 2011. A compressed schedule for preliminary and working drawings will be evaluated during the acquisition phase and based upon progress therein.

Impact on the trial court and the AOC's support budgets for FY 2007–2008 will not be material. It is anticipated that this project will impact the AOC and trial court support budgets in fiscal years beyond the current year as certain one-time and ongoing costs are incurred. In the long term, a new facility will be more efficient to operate due to consolidation, improved systems, and use of space. This will result in lower operating costs when reviewed incrementally.

## **II. STATEMENT OF PROJECT NEED**

### **A. Introduction**

The Susanville region is the fastest growing area in Lassen County. The three existing court facilities in Susanville which serve the county are extremely undersized and in poor physical condition. None of the facilities meet code and safety requirements and all are in need of replacement. This proposed project will replace the three court facilities in the county and consolidate the services into one facility as recommended in the master plan prepared for the court. This section provides documentation of the need to replace the facilities.

### **B. Transfer Status**

Under the Trial Court Facilities Act, negotiations for transfer of responsibility of all trial court facilities from the counties to the state began July 1, 2004. The satisfaction of SB 1732 Trial Court Facility Act regarding the historic Lassen County Courthouse was completed in July 2006 though a memorandum of understanding between the AOC, the county, and the local court. Transfer negotiations are under way for the Court Annex, which is expected to transfer prior to June, 2007. The Self-Help Center is leased by the court and therefore not subject to county-state transfer.

### **C. Project Ranking**

Since 1998, the AOC has been engaged in a process of planning for capital improvements to California's court facilities. The planning initiatives have gradually moved from a statewide overview to county-level master planning to project-specific planning efforts. On August 25, 2006, the Judicial Council adopted a new, simplified methodology for prioritizing trial court capital-outlay projects, entitled *Methodology for Prioritization of Trial Court Capital-Outlay Projects*. A trial court capital-outlay plan identifying project priority groups was also adopted by the council at that time. Trial court projects are placed in one of five priority groups based on their project score—determined by security, overcrowding, and physical conditions, and current need for additional new judgeships.

The proposed New Susanville Court project is in the Immediate Need priority group, making it a high priority trial court capital-outlay project for the judicial branch.

### **D. Current Court Operations**

The Lassen Superior Court is located in Susanville, California, the county seat, and serves a rural population spread over an area the size of Connecticut. In addition to regular court calendars and services, there are two state prisons under the jurisdiction of the court—California Correctional Center and High Desert State Prison. The Lassen Superior Court ranks tenth in the state in total number of filings per judicial officer, making it a very busy court for its size.

Despite the large geographical size of Lassen County, all court services—traffic, misdemeanor and felony matters; petitions for Writ of Habeas Corpus, prohibition, or mandamus; both limited and unlimited civil; juvenile delinquency; family code matters; probate code matters; civil domestic violence and harassment petitions; small claims; juvenile dependency; enhanced

collection calendars and appellate division cases—are provided mainly from the three court facilities in Susanville. Residents of the county rely on having access to the courts while conducting their regular daily business in Susanville. A single consolidated location for the courts, which would result from constructing a new court facility in Susanville, will be an efficient way for the court to provide the myriad services offered to the public. There is no desire to create branch court operations in other parts of the county at the present time since the majority of the caseload is generated in the Susanville area.

The court's judicial proceedings are currently held in Susanville at the Historic Courthouse, the Court Annex, and at the state prison complex, which includes the juvenile detention center. Space is provided by the Department of Corrections as a courtesy to conduct hearings and trials at the state prison complex as a security measure to minimize the need for the transport of high-risk prisoners to a courthouse that lacks separate circulation for in-custody dependants and has no perimeter security screening. A retired judge hears cases at the state prison on an average of three days per month for law and motion. Felony jury trials are held on average 3 to 5 days every 2 months at the state prison.<sup>2</sup> In addition cases are heard at the juvenile detention center every Tuesday once a week. Lassen also receives support from the Modoc County superior court that provides one judge one day each month for drug court and Proposition 36 court calendars.

In this two-judge court, disqualification cases must be assigned to visiting judges, the superior court typically receives assistance for disqualification cases and absence relief an average of 2 to 4 days each month.

The Family Court Services Division, including the court mediator, family law facilitator, Self-Help Center, and juvenile programs, are currently located in a leased, privately owned building, located across the street from the courthouse. Parties who are under court order to meet with the mediator or family law facilitator must walk across the street to the Self-Help Center to make their appointments. The mediator, family law facilitator, and juvenile programs coordinator share a conference room resulting in regular use of a very small staff break area for client conferences due to scheduling conflicts. Juvenile programs include teen court and the court's juvenile placement tracking program. Teen court with programs and teen court hearings are held several evenings each month. High school students from remote, outlying areas of the county with few resources are now brought to the courthouse to join these valuable teen court programs.

Lassen Superior Court has a very active Self-Help Center which offers a wide variety of free legal assistance. Free legal clinics are now offered to the community once each month from 6:00-7:15 pm. These clinics, in addition to scheduled appointments, have recently been offered to Modoc County—located 1-1/2 hours to the north—through a video conferencing system as a result of a Regional Self-Help Grant both written and managed by Lassen Court. Public use of the Self-Help Center is rapidly increasing and will continue to do so as more services are offered

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<sup>2</sup> Currently the jury is selected at an available courtroom or offsite facility, and then once the jurors are sworn, the jury trial moves to the prison courtroom.

and demand increases. With a multitude of various and increasing activity at this location, space is at a premium in the Self-Help Center.

The local community does not offer any pro bono services for low-income people and the closest legal aid service is located in Redding, a 2 – 1/2 hour mountainous, seasonally inaccessible drive from Susanville. As a result, the court has entered into a memorandum of understanding with Legal Services of Northern California—Shasta County to provide legal aid services on a monthly basis. The court provides conference space in the Self-Help Center, internet access, and clerical assistance with sign-in and scheduling. On legal aid clinic days, the Self-Help Center is very overcrowded, but the court is dedicated to helping provide greatly needed pro bono services to the community.

The mission of the Lassen Superior Court is to uphold the rule of law by providing justice fairly, impartially and consistently, protecting the rights and liberties guaranteed by the constitutions of California and the United States. The residents of Lassen County depend on the court to be accessible. The court filing office has been open from 7:30 a.m. to 5:30 p.m. daily for several years to better serve the public. This has been accomplished by staggering staff shifts to cover the counter and phones during breaks and lunches, which requires a slightly higher staffing ratio to manage coverage.

Lassen Superior Court is also the lead court in the Four-Court Appellate Project. In this project Lassen Court is the processing center for all Superior Court Appellate Division appeals in Modoc, Plumas, Sierra, and Lassen Counties. A Lassen Superior Court judge is the presiding judge of this appellate division and assigns the judicial panel to each case. All of the case documents are posted to a secure website for judicial review and case monitoring by all judges in the four courts and the hearings are held by video conference. The Lassen court has prepared a comprehensive Appeals Procedural Manual complete with all forms required, and Lassen now processes all appeals for the other small courts in this project, assisting each court with any questions and allowing all appearances by all parties in any location by video conference.

## **E. Demographic Analysis**

Lassen County is located in northern California, bordered by Modoc County on the north, Shasta County to the west, Plumas County to the south and the State of Nevada to the east. It is largely a rural county with extensive natural resources including forested plateaus, green mountain meadows, snow-capped peaks, and vast, open, agricultural valleys. The majority of the population is located around the county seat of Susanville. The county is approximately the size of the state of Connecticut, covering 4,547 square miles with 91,700 acres covered by inland water. The traditional industries in the county have been logging and agriculture, but over the last 10 years, government service has become a third major industry with the introduction and expansion of the state prison system. This trend will continue, as the federal prison in Herlong



reaches its capacity population of 1,500 inmates<sup>3</sup>. By all present indications, logging, agriculture, and government service will continue to be the predominant industries in the county.

From 1990 to 1995, Lassen County's population grew at an average rate of 2 percent per year. Two major "spikes" occur in the statistical data in 1996 and 1997. In 1996 and 1997 the population grew at rates of 7 and 9 percent respectively. These spikes are directly attributable to the creation and consequent occupancy of the High-Desert State Prison in 1995. Since 1997, the county's population has grown at less than 1 percent per year.

As shown in Table 2, the State of California Department of Finance's population projections reflect a much higher growth rate through 2020 as a result of a new federal prison planned in the county, future prison expansions, new retirement developments being planned near Lake Almanor, and housing growth in the southeastern portion of the county. The basic composition of the population, in terms of age cohorts and socioeconomic indicators, is consistent with the rest of the state. The population is expected to age somewhat over the next 20 years. The majority of the population of Lassen County lives in and around Susanville, although a large portion of the projected population growth is expected to occur at the state prisons outside the City of Susanville, in the developments near Lake Almanor, and in the southeastern portion of the county.

The only demographic change that may have an impact on court services is the expansion of state prison facilities in the county. The court currently serves two prison facilities: High-Desert State Prison and the California Correctional Center. The court system uses a retired judge to conduct proceedings related to in-custody criminal proceedings at each facility. However, it is believed that this system will continue to meet the need at the prisons. The use of this program has allowed the court to meet the increased caseload of the prisons without placing additional demands on the current court facilities. Table 2 presents the Department of Finance's historical and projected population estimates for Lassen County from 1990 through 2050.

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<sup>3</sup> August 2006 weekly population was 808 inmates; per the Federal Bureau of Prisons, there is no set timetable for increases in prison population to the maximum capacity of 1,500 inmates.

TABLE 2  
Lassen County Population Estimates and Projections\*

Historic:

	<u>1990</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Susanville.....	7,279	15,550	14,850	16,850	17,500	17,450	17,465	17,480	17,444	17,663	18,104	18,301	18,337
Unincorporated ....	20,319	16,200	15,750	16,300	16,300	16,150	16,363	16,439	16,464	16,631	16,760	17,089	17,115
County Total.....	27,598	28,800	30,600	33,150	33,750	33,600	33,828	33,919	33,908	34,194	34,864	35,390	35,452

Projected (by ten years):

	<u>2010</u>	<u>2020</u>	<u>2030</u>	<u>2040</u>	<u>2050</u>
County Total.....	36,954	38,232	38,630	39,157	39,510

\* Data was taken from the State of California Department of Finance census counts and yearly estimates of population. 06/05/06

## F. Judicial Projections

The master plan included a projection of judicial position equivalents (JPEs) and court staff<sup>4</sup>. The number of current and projected JPEs determines the number courtrooms needed now and in the future for each court. The AOC Office of Court Research reviewed these projections and developed a methodology for adjusting the JPEs projections to be more realistic. The year 2007 Judicial Position Equivalents (JPEs) projections in the master plans are based on the actual JPEs plus 150 proposed new judgeships, 50 of which are included in Senate Bill (SB) 56, pending FY 2006–2007 approval. In the new methodology, the master plan projections for 2012, 2017, and 2022 were adjusted by computing the rate of growth in JPEs projected for each of these five-year increments and applying them to the 2007 projections, which is the adjusted starting point for the JPEs projections for planning purposes. The adjusted methodology maintains the different growth rates for each court used in the original master plan projections.

The long-term judicial needs assessment provides an estimate of judicial need based on a workload methodology. This assessment results in a dramatic increase in judicial positions for current workload. The AOC adjusted these JPE projections to yield a more gradual increase for use in determining the need for facilities to accommodate the judicial positions. While the judicial workload standards are recognized as the basis of long-term judicial needs planning, this approach adjusts the projections in the near term to yield a plan that begins with current JPEs and incorporates the current plans of the Judicial Council regarding requests for additional positions. The resulting projection is then used for facility planning.

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<sup>4</sup> JPEs are defined as the total authorized judicial positions adjusted for vacancies, assistance rendered by the court to other courts, and assistance received by the court from assigned judges, temporary judges, commissioners, and referees.

To determine the near-term need for this project, the existing JPEs are presented in Table 3 for year 2006. The 2012, 2017, and 2022 estimates are based on the number of additional judicial officers that the Judicial Council plans to request.

TABLE 3  
Current and Projected JPEs

	<u>2006</u>	<u>2012</u>	<u>2017</u>	<u>2022</u>
Master Plan .....	3	5	5	5
<u>Adjusted JPEs Projections</u>				
Partial*.....	3	3.3	3.5	3.7
Full**.....		3.4	3.5	3.8

\*Partial – JPEs Needs Projections – Based on current, actual JPEs plus projected need beginning with full need of 150 new judgeships proposed for funding in FY 2006–2007 to FY 2007–2008.

\*\*Full – JPEs Needs Projections – Current, actual JPEs plus projected need beginning with full need of 356 new judgeships

## G. Staffing Plan

The staff requirements for a four-courtroom facility are presented in Table 4 below.

TABLE 4  
Summary of Total Staff Requirements

<u>Description</u>	<u>Current 2006</u>	<u>4 Courtrooms 2017</u>	<u>% Change</u>
Judges.....	2	4	
Commissioner .....	1	0	
Court Reporters .....	2	4	
Bailiffs.....	2	4	
Interpreters .....	1	1	
Administration.....	4	4	
Court Clerks.....	15	16	
Family Services .....	6	6	
Court Services .....	5	6	
Information Technology .....	1	1	
Building Support .....	2	1	
Security Control Room.....	1	1	
	<u>42</u>	<u>48</u>	<u>14 %</u>

## H. Existing Facility

The court currently operates in three different building. These three buildings are the historic Lassen County Courthouse (6,112 departmental gross square feet (DGSF)) the Court Annex (2,752 DGSF) and a 2,130 DGSF leased Self-Help Center located across the street in space leased by the court. The current courthouse site was deeded to the county in the 1850's, and the courthouse was built in 1915. The building is three stories with a basement. The Historic Courthouse and the Court Annex are separated by a parking area and driveway. This driveway previously served the Lassen County jail, which is also on the site though now vacant. A portion of the court is located in each building, and staff must move back and forth between the buildings to transport files and conduct other business. The Historic Courthouse and the Court Annex each contains a courtroom designed originally to be used as a courtroom. A third and completely inadequate "courtroom/hearing room" is located in the basement of the Historic Courthouse.

The architectural analysis completed by the master plan of the existing buildings does not support their continued use for court services. The facilities are functionally and spatially inadequate. Due to the court being divided into three buildings, it can take a significant amount of time to find and deliver files to the appropriate judge or staff person. The court is currently working in 10,994 DGSF, with a deficiency of 19,641 DGSF to meet their current needs based on the space program developed with the court in 2006 and presented in Appendix C.

### Historic Courthouse

The current Historic Courthouse site was deeded to the county in the 1850s, and the courthouse was built in 1915. The exterior of the building was constructed utilizing native stone masonry and the facility is listed on the National Register of Historic Places. The court currently occupies 6,112 DGSF distributed throughout the three floors. The Historic Courthouse has one courtroom originally designed as a courtroom and a second courtroom/hearing room converted from space in the basement. These 'courtrooms' do not meet code requirements and are not accessible to persons with disabilities. Specific functional and physical problems with the facility include:

- The Historic Courthouse is spatially and operationally inadequate and does not comply with accessibility codes.
- The appearance of the building is appropriate to court use; however, its structure and historical status preclude effective renovation or expansion.
- It is not possible to use the existing building as part of a facility solution for the courts that would conform to the *California Trial Court Facilities Standards*.
- The lack of maintenance and age of the building has created some exterior deterioration on the outer shell. Moss and weeds are growing out of exterior crevices.
- Vertical circulation is inadequate. The building has no elevator.

- The building has several safety and code violations; the ground and second floor have dead-end corridors. The third floor is accessible only through a single narrow stairway.
- Due to the separation of the two main court buildings, functionality of the court is diminished. The functions on this campus are not laid out effectively, and the circulation between the two main buildings is not well developed.
- There is no security checkpoint at the entry and no ideal location to place it in the lobby that could separate the incoming and outgoing public.
- There are no secure holding facilities in the courthouse. In-custodies and the public share circulation.
- Jury assembly has no dedicated space. Jurors wait in the corridors outside the courtrooms with the attorneys.

### **Court Annex**

The courts occupy less than half of the first floor of the Court Annex utilizing approximately 2,752 DGSF. The primary court functions consist of a jury-equipped courtroom, judicial chambers; active records file storage, clerks' offices, and the public counter. The rest of the building is occupied by county functions and the public defender's office.

- Courtroom functions at the Court Annex are crowded due to lack of space and narrow courtroom width. Ceiling height is low and causes a headroom problem at the judge's bench. The ceiling cannot be raised due to conflicting mechanical ductwork.
- There is inadequate sound isolation from exterior noise. There is no sound lock at the courtroom entrance.
- The facility is completely unsecured; the main entry has no security checkpoint. There is a lack of secure separation between public and staff.
- Mold is a concern due to flooding at the first floor level. Floor tiles should be tested for asbestos.
- There are no secure holding facilities in the courthouse. In-custodies and the staff share circulation.
- Parking is limited to street parking and a one-way parking lot between the historical court and the newer Court Annex. There are 17 standard and one handicapped parking stalls on the historical building side of the parking lot.
- The Annex is also spatially and operationally inadequate and does not offer the proper image for the court.

- The Annex building could be renovated for office space, but it does not have the proper bay widths and ceiling heights to create proper courtrooms or to provide appropriate separation of circulation for judges and staff, in-custodies, and the public.

### **Self-Help Center**

- The leased space does not meet accessibility standards. Disabled persons cannot access the second floor due to lack of an elevator. The first floor does not provide adequate clearance for a wheel chair due to overcrowding.
- Vertical circulation is inadequate because the only stairs do not meet code requirements related to both ceiling to floor height clearance and the rise of the steps.
- The separation of the leased space from the main court space leads to operational inefficiencies.
- The building does not have any type of security system. The court has to assign an extra security officer to the facility when conducting mediation proceedings.
- The space is extremely undersized for the number of staff and court functions.
- Privacy during mediation is compromised due to the lack of separate, private conference areas.

Figure 1 is a site plan of the Historic Courthouse and the Court Annex. Figures 2 and 3 are photographs of the existing court facilities and Figure 4 is a photograph of the existing Self-Help Center.

FIGURE 1  
Existing Lassen Courthouse Facilities Site Plan

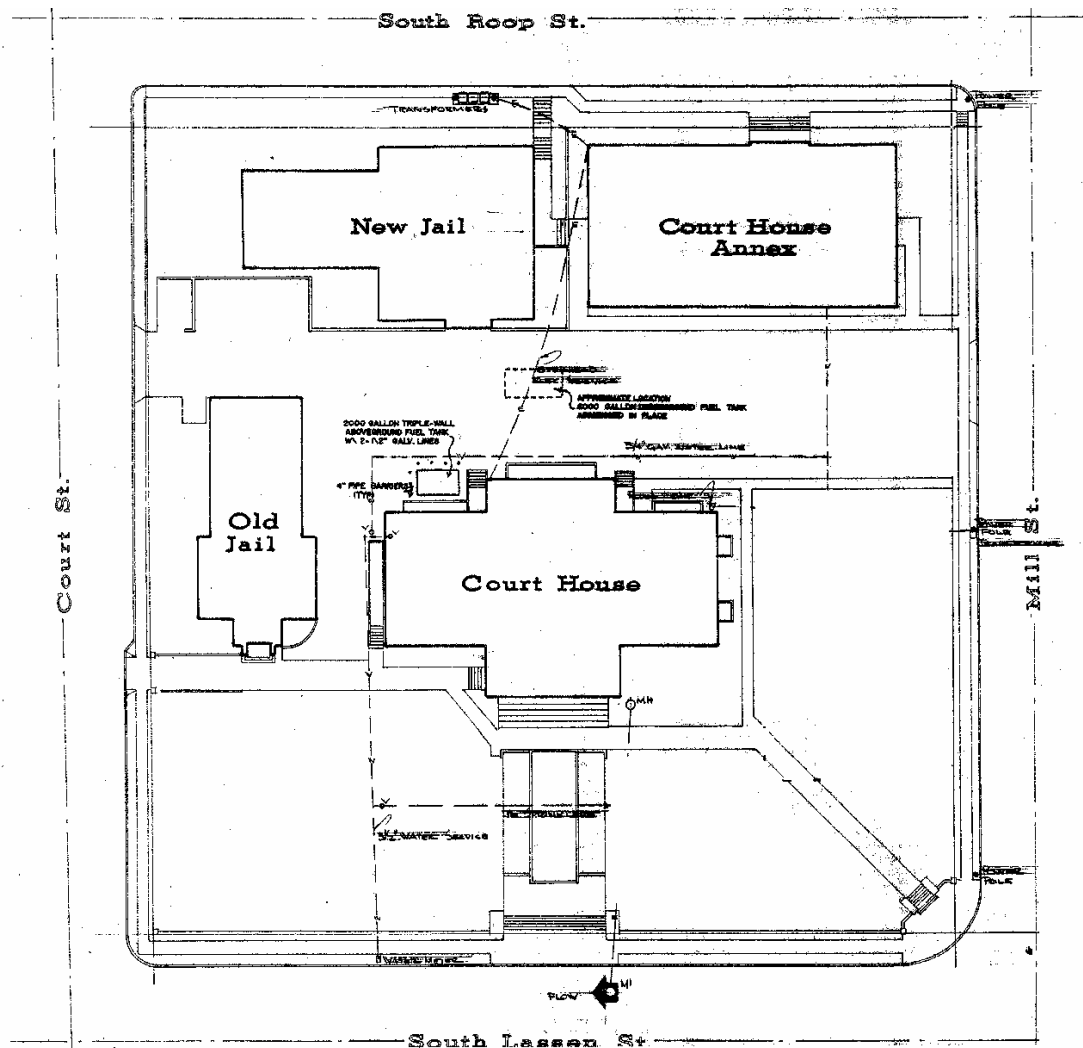


FIGURE 2  
Historic Courthouse Exterior—Main Entrance



FIGURE 3  
Annex Interior—Courtroom





**FIGURE 4**  
**Self-Help Center Exterior—Main Entrance**



### III. OPTIONS ANALYSIS

#### A. Introduction

The purpose of this section is to compare three project options and three financial options for construction of a new court facility in the City of Susanville.

#### B. Project Development Alternatives

The primary objective of this analysis is to compare alternative methods of developing the proposed capital project to meet the future needs of the court. Three alternatives for the construction of a new facility were evaluated based on their ability to meet current and projected need for new judges, programmatic requirements, and their short and long-term cost to the state.

- **Project Alternative 1: Leave space unfinished in new facility for future judgeships.** In this alternative, space for a future judgeship will be left unfinished and completed as needed in the future. The unfinished courtroom is projected to be needed in the long-term, in approximately 2017. Under this option a building of 39,826 BGSF will be constructed, but only three of four courtrooms and associated support space will be completed. The total cost of this option is estimated to be \$36.139 million. A total of approximately 5,000 square feet—5,000 DGSF per courtroom and support space— will be left unfinished and completed in 2017. The long-term cost of this option, including finishing out the additional courtroom, is \$39.180 million.
- **Project Alternative 2: Complete construction of all space.** In this option, all courtrooms and related support space for three current judges and one future judgeship is constructed and finished at one time. A facility of 39,826 BGSF would be constructed on a site acquired by the state. The total cost of this option is \$37,976 million.
- **Project Alternative 3: Construct current need now and build future need as a future addition.** In this option, three courtrooms and related support space for three current judges is constructed at one time. The total cost of this first phase is \$35.102 million. In a future addition, one courtroom and related support space would be constructed for one additional judgeship. For the initial phase, a facility of 36,600 BGSF would be constructed on a site acquired by the state, and an addition of 6,250 BGSF— 5,000 DGSF with a 25 percent factor for circulation—would be constructed in 2017. The long-term cost of this option, including the cost of the addition, is \$41.516 million. Disruption of court operations during construction is not quantified in the project costs.

#### Analysis of Alternatives:

The unique costs, advantages, and disadvantages of each project option are described in the following section. Each option will provide a new court facility that meets the current and long-term needs of the court that is appropriately sited to meet the requirements of both the state and the local community. Under each option, the functions of the court are consolidated into one facility. Land for a four-courtroom facility will be acquired as part of each project alternative.

**Project Alternative 1: Leave space unfinished in new facility for future judgeships**

**Advantages:**

- The state is not required to complete all construction for judges not currently assigned to the court.
- The overall long-term project cost is higher in comparison to the cost of Alternative 2, but the initial cost to the state is lower than Alternative 2.
- As compared to Alternative 2, this option allows the state to save in construction costs both now and later by constructing the building envelope needed to support current and long-term needs in the first phase.
- The fourth courtroom can be available if needed in shorter amount of time than if it had to be built from the ground up.
- Potential for interim use of the shell space by the county or others can be explored and could provide rental income to offset operational or some capital costs.

**Disadvantages:**

- The cost of completing the unfinished space will be higher in the future than if the new facility was completely finished in one phase.
- Future court operations will be disrupted to some extent by the construction required to finish out the space left unfinished under the first construction contract.

**Project Alternative 2: Complete construction of all space to meet current and future needs**

**Advantages:**

- All courtrooms and related spaces are made available to serve immediate and future needs of the court and the community.
- The long-term cost of this option is the lowest of all options studied because construction is completed in one phase.
- The option will not result in any future disruption to court operations because construction is completed in one phase.
- If a future judgeship is needed prior to the projected date of 2017, the courtroom will be available.

**Disadvantages:**

- The short-term cost to the state is higher in comparison to the cost of Alternative 1 and 3 in which fewer courtrooms are finished or constructed in the initial construction contract.
- The need for an additional courtroom is projected to occur in 2017, and this option is projected to provide this space in 2011.

**Project Alternative 3: Construct current need and build future need as an addition**

**Advantages:**

- The short-term project cost is the lowest in comparison to the other alternatives.

**Disadvantages:**

- The overall project cost, including the future phase, is the highest in comparison to the other alternatives.
- Future court operations will be disrupted by construction of the additional courtroom required for the projected future judgeship in 2017.

**Recommended Project Alternative**

Based on the analysis of relative costs and benefits described above, the recommended project alternative is Project Alternative 1: Leave space unfinished in new facility for a future judgeship. This option has a lower long term cost compared to Project Alternative 3 and, unlike Project Alternative 2, does not require the state to make the current investment in providing an additional courtroom for projected 2017 needs.

**C. Financial Alternatives**

Three financing options have been compared for the recommended project alternative (Project Alternative 1 described above). These options are evaluated based on their short and long-term costs to the state and ability to support AOC objectives for implementing as many capital-outlay projects as possible with limited funds.

The first option is to use a combination of pay-as-you-go for the pre-construction phases of the project and revenue bond financing for construction; the second option is to pay-as-you-go for all phases of the project; and the third option is to use private financing for the project and negotiate a lease-to-purchase arrangement.

For purposes of this analysis, the time frame 2007 to 2037 was evaluated for results that may indicate cost savings to the state in the long-term. The long-term analysis attempts to compare the final costs to what would be considered the life expectancy of a new building.

The alternatives presented typically do not have their costs uniformly distributed. The construction of a new facility through a full pay-as-you-go option will incur higher initial costs than will financing the construction phase using lease revenue bonds financing. In the full pay-as-you go option the state will pay the complete capital up-front for site acquisition, architectural and engineering services, and construction. The third option—construction of a new facility through a private financed lease-purchase—will also have lower initial and yearly costs because the state will not have to pay the costs of delivering the facility. A private developer may be able to construct a building more quickly than the public sector. The shorter construction schedule will reduce cost escalation. However, in the long term, financing costs on a private financed project, assuming private sector financing rates, will result in higher overall costs and potential quality reductions.

These are the three alternatives studied:

### **1. Partial Revenue Bond Financing**

In this alternative the state would pay, at delivery, for site acquisition, preliminary plans, and working drawings. The construction phase would then be financed by the sale of lease revenue bonds at interest rates available through state tax-exempt financing. The state would directly manage all aspects of project development. This is a more complicated approach for transaction and slightly greater state agencies resources needed.

### **2. Pay-As-You-Go**

Like Alternative 1, the state would directly manage all aspects of project development. However, in this approach, the state would pay for all project costs. The state would fund site acquisition, design, and construction on a pay-as-you-go basis.

### **3. Private Financing/Lease Purchase**

A lease-purchase arrangement with a private party would allow the state to own the facility and land after a predetermined number of years (this study assumes 30 years). The state would select the potential site, and the private developer would then purchase it or lease it back from a state purchase. The private developer would manage the design and construction of the building according to AOC specifications. The analysis assumes the project would be financed at a private-sector rate, which could be considerably higher than the interest rate available through a tax-exempt financing mechanism available if the state finances the building.

The alternative to lease space with no future equity was not considered feasible for this project. Existing viable space is not available in Susanville. A new build-to-suit rental will not result in equity at the same expense. Court occupancies are not a re-usable program for other uses so potential landlords will need to recoup their entire investment through the rent to the court.

#### **D. Analysis of Financial Alternatives**

This section reviews the costs, advantages, and disadvantages of the alternatives. It is difficult to predict the economic environment in 30 years so the following assumptions were made:

- The total project cost<sup>5</sup> without financing is \$36,139,000. The cost of land acquisition is estimated to be \$1,478,000. The cost of preliminary plans and working drawings is estimated to be \$3,647,000. The cost of construction is estimated to be \$31,014,000.
- It is understood that the actual results could change, depending on the economic environment, and when the actual solution is implemented. The estimates were done by applying current cost rates and using the best estimated projected cost rates.
- For the purpose of calculating the cost analysis projections, a uniform inflation rate was used throughout the entire 30-year time study.
- The economic analysis is based on a conceptual cost estimate and on a hypothetical building; it does not represent a specific construction type, the use of specific building materials, or a predetermined design. The analysis is based on a series of set performance criteria required for buildings of similar type and specifications.
- The estimates do not include support costs such as utilities and facilities maintenance. Each option is assumed to have similar operating and maintenance expenses.

The unique costs, advantages, and disadvantages of each option are described in the following section. Each option will ultimately result in the state owning the real estate asset, can provide a new court facility that meets the needs of the court, and is appropriately sited to meet the requirements of both the state and the local community.

##### **1. Alternative 1: Partial Revenue Bond Financing**

With this alternative, the State would pay-as-you-go for site acquisition, preliminary plans, and working drawings. The construction phase would then be financed with lease revenue bonds.

The final cost by the end of the time period 2007–2037 is \$60.880 million. With this alternative, the state would make a monthly-amortized payment of \$185,850 or \$2.230 million per year for 25 years beginning in 2011 and ending in 2036. The interest rate used for the purpose of this estimate was 5.25 percent.

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<sup>5</sup> Total project cost is July 2006 cost escalated to start and mid-point of construction based on the construction schedule provided in Section IV of this report.

The main benefit of this alternative is that the total development costs of the project are distributed throughout a longer period.

In the long term, Alternative 1 has the second lowest overall costs of the three alternatives analyzed because the state will pay lower interest rates on projects funded through lease revenue bonds than a developer would have to pay to secure private financing.

**Advantages:**

- The majority of the costs to the state—the cost of the construction phase—are distributed over 25 years; amortizing the cost of the new courthouse to the many generations that will benefit from use of the facility.
- This option provides maximum control over the building design process and construction, resulting in a higher quality public building.
- The overall total development cost is lower than the private financing lease-purchase alternative.
- The upfront costs are lower than Alternative 2 because the state is funding only the land acquisition and design costs in the first two to three years of the project.

**Disadvantages:**

- The overall cost is higher than Alternative 2.

2. Alternative 2: Pay-As-You-Go

Under this alternative, the AOC would pay-as-you-go for all phases of the development of the new court facility. The final cost by the end of the time period 2007–2037 is \$36.139 million.

This option is the least expensive of the three alternatives analyzed because there are no financing costs. However, this alternative requires funding for all project phases and greater “one-time” demands on the state budget.

**Advantages:**

- The overall development cost is lower than all the other alternatives due to the lack of financing in this option.
- Like Alternative 1, this option provides maximum control over the building design process and construction, resulting in a higher quality public building.

**Disadvantages:**

- The state must fund all development costs of the project within the first four to five years of the project.
- This alternative reduces the number of court projects that can be addressed immediately with the limited state resources available.

3. Alternative 3: Private Financing/Lease Purchase

This alternative provides the new facility through a private financed lease-purchase agreement. In this option the state would select the potential site and the developer would then purchase it and then fund and manage design and construction of a new facility according to AOC specifications.

This alternative provides the AOC an opportunity to build a new facility with no upfront costs, but a higher overall cost than the other two options. The long-term cost for all project phases—site acquisition, design, and construction—is distributed over 30 years, during which time the state will make monthly lease payments and will own the facility upon retirement of debt. At the end of the 2007–2037 time period, the final estimated cost is \$77.900 million. Under this alternative, the AOC would make a monthly-amortized payment of \$216,390 or \$2.596 million per year for 30 years, beginning in 2011, when the facility is estimated to be completed, and ending in 2041. The interest rate used for the purpose of this estimate was 7 percent.

The differences between this alternative and Alternative 1 are this option has no upfront costs and the higher final costs have been distributed over a longer period. It might be possible to complete the new building in a shorter period in this alternative because this alternative would not require a multi-step funding request process.

**Advantages:**

- The cost to the AOC is distributed over a longer period of time as compared to the other alternatives.
- There are no immediate capital costs to the state—the entire project development cost is financed by a private developer.
- The new facility may be completed in a shorter period than in the other alternatives.



**Disadvantages:**

- The overall long-term cost is higher than for Alternatives 1 and 2 due to the cost of private sector financing, which is assumed for purposes of this analysis.
- The state may have less control over the design process, and the detail and quality of construction, than in Alternatives 1 and 2 because the private developer, not the State, is directly managing the design team and the contractor to deliver the project.

**E. Recommended Financial Alternative**

The 30-year analysis attempts to provide a cost comparison at the end of the life expectancy of the new building. By the end of the 30-year period analyzed, the private financed lease-purchase option proves to be the most costly at \$77.900 million. The second-highest cost alternative is to build a new facility through the partial revenue bonds financing option, with a final cost of approximately \$60.880 million. Building a new facility using pay-as-you-go appears to be the least costly in the long term with an estimated cost of \$36.139 million. A table comparing the total cost summary can be found in Table 5.

Reviewing the final costs, it is clear that the most cost-effective alternative to construct a new facility is using the pay-as-you-go method because this alternative has the lowest estimated cost. However, the recommended financial alternative is the partial revenue bond financing alternative which allows the AOC to finance the most costly portion of the project and therefore reduce the initial cost to the state and allow the construction of more needed new court facilities.

A comparison of estimated costs and NPV of the recommended project total cost with financing based on these three alternatives is provided in Table 5.

TABLE 5  
Comparison of Recommended Project Total Cost with Financing—2007–2037

	<u>Alternative 1 Partial Revenue Bond Financing</u>	<u>Alternative 2 Pay-As-You-Go</u>	<u>Alternative 3 Private Financing Lease-Purchase</u>
Total Estimated Cost .....	\$60,880,207	\$36,139,000	\$77,900,508
Estimated Net Present Value (NPV).....	\$38,480,736	\$32,369,411	\$44,122,979
NPV % of Total Cost.....	63%	90%	57%

See Appendix B for additional financial information.

#### **IV. RECOMMENDED PROJECT**

##### **A. Introduction**

The recommended solution to meet the court's facilities needs in Susanville is to construct a new courthouse with three completed courtrooms and one courtroom left unfinished using partial revenue bond Financing Alternative 1 – in which the pre-construction phases are paid for on a pay-as-you-go basis and the construction is financed using lease revenue bonds. The following section outlines the components of the recommended project, including project description, project space program, courthouse organization, parking requirements, site selection and issues, design issues, estimated project cost and schedule, and estimated impact on the court's support budget.

##### **B. Project Description**

The proposed project includes the design and construction of a new Susanville Courthouse for the Superior Court of California, County of Lassen. The project replaces the Historic Courthouse, the Court Annex, and the Self-Help Center lease and will include four courtrooms, with one courtroom will be left unfinished and completed as needed in the future. The building will include space for court administration, court clerk, court security operations and holding, self-help center, secure public lobby, and building support space. Site support will include surface parking of 186 spaces for court staff and visitors and a secure sallyport for in-custody transport. A site of 4.16 acres will be acquired to accommodate a four-courtroom courthouse.

The proposed building will accommodate approximately 39,826 BGSF. Courtroom floor size and configuration strongly influence building design concepts. The mix of courtrooms and office spaces in this program favor a deployment plan that includes a single floor layout

##### **C. Space Program**

The AOC and the Lassen Court collaborated on developing a detailed space program based on the recently adopted *California Trial Court Facilities Standards*. The space program summary is provided in Table 6.

TABLE 6  
Space Program Summary for New Susanville Court

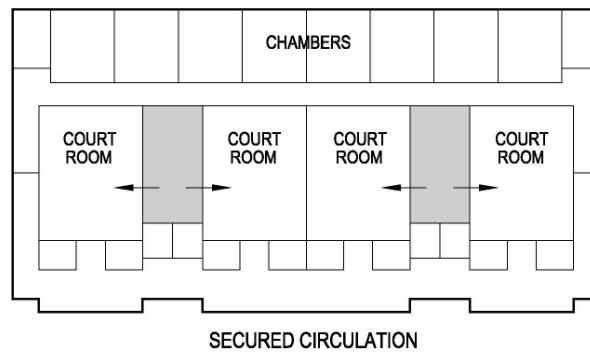
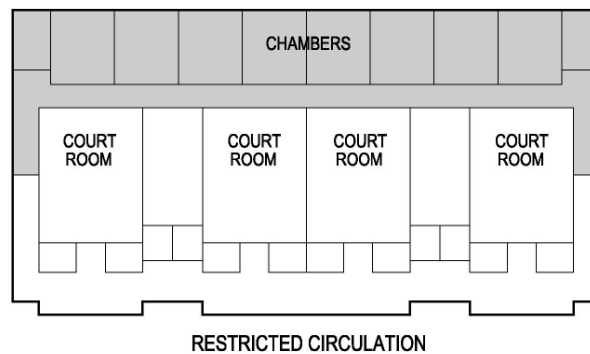
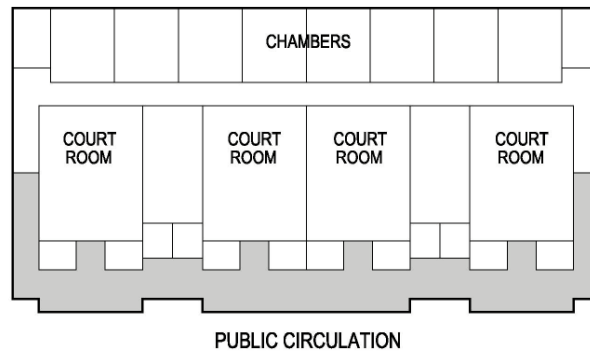
Division	Courtrooms	Staff	Needed Square Feet
A.1 Courtrooms and Judicial Officers .....	4	16	18,966
A.2 In-Custody Holding .....		1	1,018
A.3 Court Executive—Court Clerks (including Court Service Clerks) .....		17	3,050
A.4 Court Executive—Administration .....		6	2,225
A.5 Court Executive—Family Court Services.....		6	1,915
A.6 Court Executive—Information Technology .....		1	375
A.7 Building Support.....		1	3,086
Total Staff.....		48	
<b>Total Departmental Gross Square Feet (DGSF).....</b>			<b>30,635</b>
<b>Total Building Gross Square Feet (DGSF x 1.3).....</b>			<b>39,826</b>

Detailed program data is provided in Appendix C.

#### **D. Courthouse Organization**

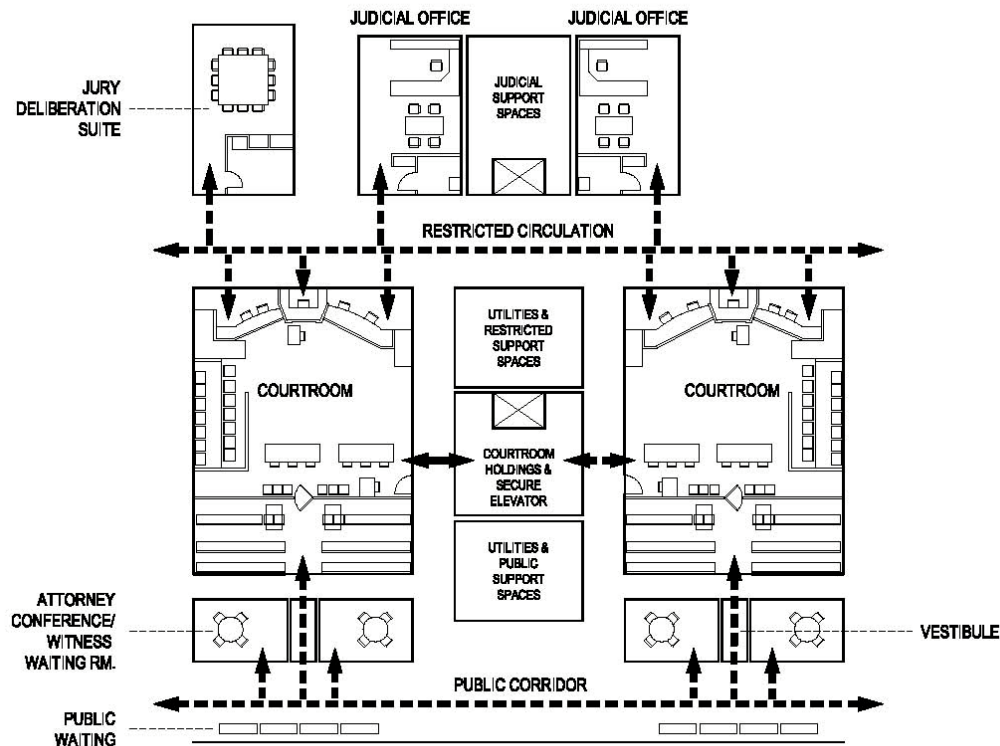
Per the *California Trial Court Facilities Standards*, courthouses that hear criminal cases require three separate and distinct zones of public, restricted, and secured circulation. The three zones of circulation shall only intersect in controlled areas, including courtrooms, sallyports, and central detention. Figure 5 illustrates the three circulation zones.

FIGURE 5  
Three Circulation Zones



The court set includes courtrooms, judicial chambers, chamber support space, jury deliberation room, witness waiting, attorney conference rooms, evidence storage, and equipment storage. A restricted corridor connects the chamber suites with staff offices and the secure parking area. Adjacent to the courtrooms is the secure courtroom holding area, accessed via secured circulation. Figure 6 illustrates how a typical court floor should be organized.

FIGURE 6  
Court Floor Organization



## E. Site Selection and Requirements

The selection of an appropriate site for the new courthouse is a critical decision in the development of the project. Several factors, including parking requirements, the site program, site selection criteria, site availability, and real estate market analysis will be considered in making a final site selection.

### 1. Parking Requirements

186 parking spaces are requested for court use. For purposes of cost estimating, it is assumed that these spaces will be provided in a surface lot. A portion of these spaces will be secured for judges.

The AOC will begin a parking study in September 2006 which will result in recommended parking standards for court facilities statewide. The parking required for this project will be reevaluated during the site acquisition phase and may be subject to reduction.

## 2. Site Program

Table 7 below delineates that a minimum site area of 4.16 acres has been identified to accommodate a one-story, 39,826-square-foot building, 186 surface parking spaces, landscaping, and site setbacks. The calculation of site acreage needed has been done on a formula basis, which assumes a flat site. The approach does not take into account any environmental factors, topographical features, or other unique characteristics of a site, and thus should be viewed as a guide to site acreage requirements. The total acreage needed, and cost to acquire, could increase based on the site selected. At this time, a site has not been selected for the project.

TABLE 7  
Site Program

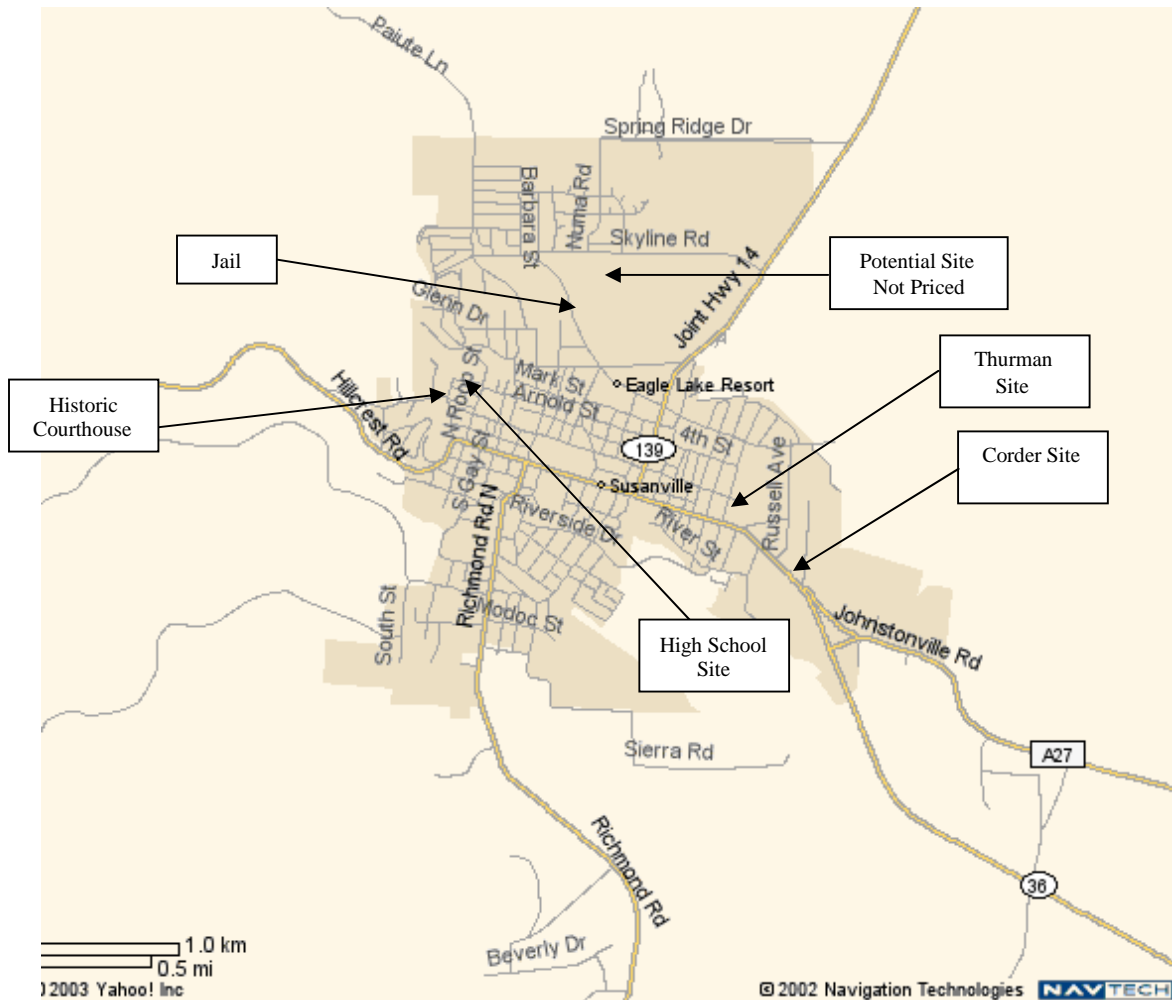
Site Function	Square Footage Required	Comments
Building and Grounds.....	47,791	Building footprint, adjacent grounds
Parking and Drives .....	65,100	Required parking spaces, driveways
Site Requirements and Amenities...	27,371	Public plaza, commons, pedestrian circulation, common entry drives, road extension
Easements and Setbacks .....	40,909	Easements, setbacks, existing slopes, existing trees, encroachments
Total Requirement .....	<u>181,171</u>	4.16 acres

## 3. Site Selection Criteria

The master plan recommended that the courthouse remain in historic uptown Susanville. There are a limited number of potential sites available in uptown Susanville spacious enough to accommodate the new courthouse's footprint and parking requirements. The relocation of the court to a different location potentially will impact the county's court-related agencies. Currently the district attorney's, sheriff's and the probation department offices are in the current Historic Courthouse and Court Annex facilities or in close proximity to the main courthouse. The public defender's office is currently located four blocks from the courthouse and most of the attorney's offices are located in close proximity to the court.

The master plan explored sites that are in or close to uptown Susanville. This report also presents possible sites areas located outside of the present downtown site. The location should provide convenient access for the public, via major traffic arteries. The general location of some of these sites is shown in Figure 7

FIGURE 7  
Potential Site Areas Map



#### 4. Site Availability and Real Estate Market Analysis

The sites presented in Table 8 below are currently on the market and have been identified for the purpose of estimating land acquisition costs.

TABLE 8  
Sites Identified for Estimating Land Acquisition Costs

<u>Sites Within the City of Susanville</u>	<u>Acreage</u>	<u>Total Price</u>	<u>Price Per Acre</u>	<u>Meet Size Requirement?</u>
Nicholson Property .....	3.70	\$ 575,000	\$ 155,405	No
Thurman Property .....	3.50	730,000	208,571	No
Ridenoure Property .....	1.86	243,000	130,645	No
Corder Property.....	4.98	630,000	126,506	Yes
<b>Average Cost/Acre .....</b>			<b>\$155,281</b>	

#### **F. Design Criteria**

Per the *California Trial Court Facilities Standards*, California court facilities shall be designed to provide long-term value by balancing initial construction costs with projected life cycle operational costs. To maximize value and limit ownership costs, the standards require architects, engineers, and designers to develop building components and assemblies that function effectively for the target lifetime. These criteria provide the basis for planning and design solutions. For exact criteria, please refer to the *California Trial Court Facilities Standards*, which were approved by the Judicial Council on April 21, 2006.

#### **G. Sustainable Design Criteria**

Per the *California Trial Court Facilities Standards*, architects and engineers shall focus on proven design approaches and building elements that improve court facilities for building occupants and result in cost-effective, sustainable buildings. All courthouse projects shall be designed for sustainability and, at a minimum, to the standards of a LEED<sup>TM</sup> 2.1 “Certified” rating. Depending upon the project’s program needs and construction cost budget, projects may be required to meet a higher standard. At the outset of the project, the AOC will determine whether the project will participate in the formal LEED certification process of the United States Green Building Council.

For additional criteria, performance goals, and information on energy savings programs please refer to the *California Trial Court Facilities Standards*.

#### **H. Estimated Project Cost**

The estimated project cost to construct the recommended project is \$36.139 million. This is based on a project of 39,826 BGSF with 186 surface parking spaces, and acquisition of a 4.16 acres site.

Construction costs are estimated to be \$31,014 million and include site grading, site drainage, lighting, landscaping, drives, loading areas, vehicle sallyport, and parking spaces. Construction costs include allowances for furniture, fixtures, and equipment (FF&E) and data, communications, and security. Construction costs are escalated to the start and midpoints of construction and carry a 5 percent contingency.



Project costs are added to the construction costs and include fees for architectural and engineering design services, inspection, special consultants, geotechnical and land survey consultants, materials testing, project management, CEQA due diligence, property appraisals, legal services, utility connections, and plan check fees for the state fire marshal and access compliance.

The detailed cost estimate is provided in Appendix B, table B-1.

#### **I. Project Schedule**

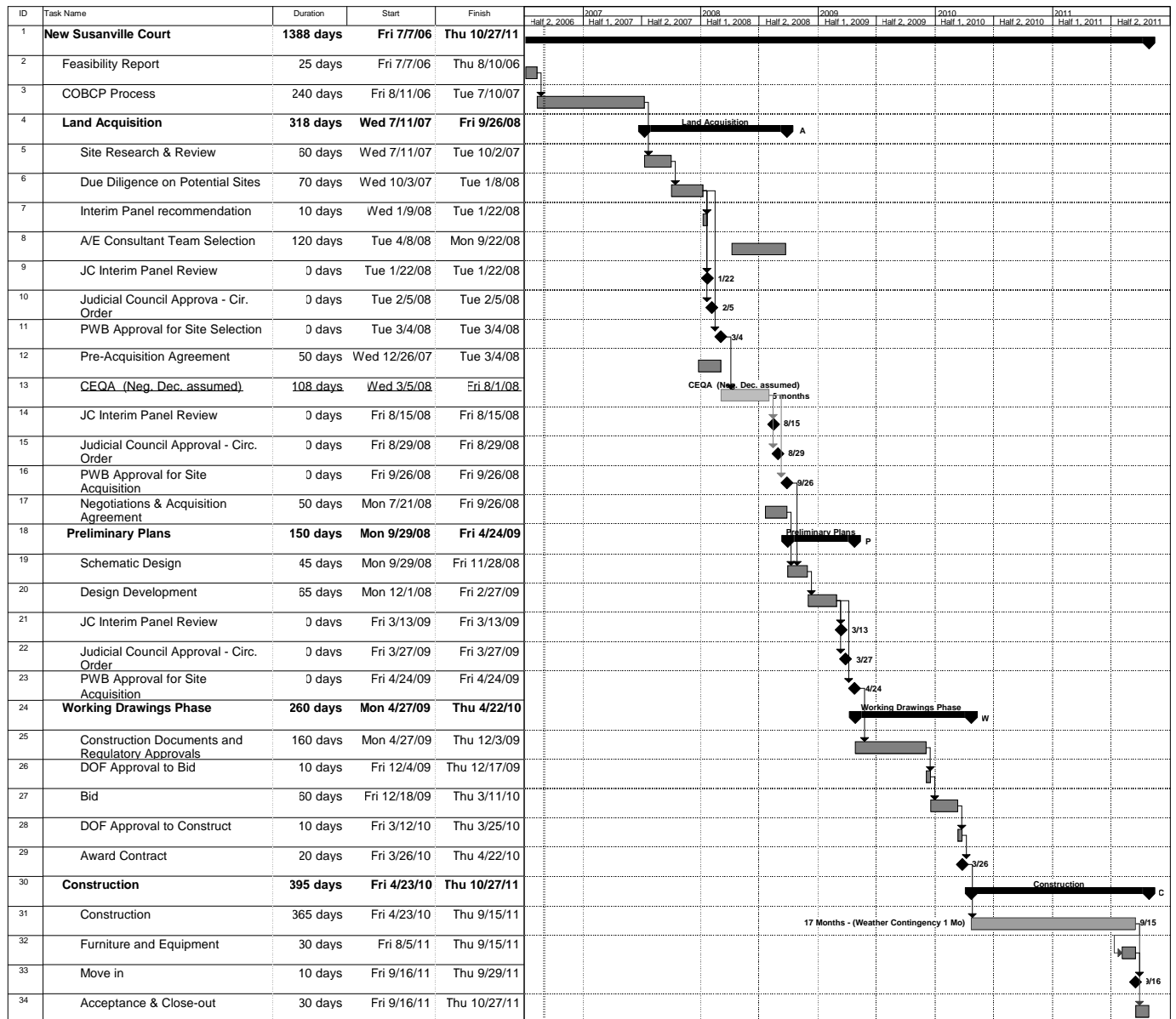
Preliminary project schedules have been developed assuming that funding is included in the 2007-2008 budget act and the site acquisition process is successful.

##### Proposed Project Schedule

Site Selection/Land Acquisition (including CEQA)	July 2007–August 2008
Preliminary Plans	August 2008–April 2009
Working Drawings	April 2009–April 2010
Construction	April 2010–October 2011

The project schedule is provided in Figure 8.

FIGURE 8  
Project Schedule



## J. Impact on Court's 2007–2008 Support Budget

Impact on the trial court and the AOC's support budgets for FY 2007–2008 will not be material. It is anticipated that this project will impact the AOC and the trial court support budget in fiscal years beyond the current year as certain one-time costs and ongoing costs are incurred, such as moving, increased operations and maintenance costs (due to larger space, however, cost per square foot should be less in the 0 to 15 year cycle). These costs that are directly associated with the construction and commissioning of the new courthouse are included in the estimate of project cost that precedes this section. In the long term, a new facility will be more efficient to operate

due to improved systems and use of space. This will result in lower operating costs when reviewed incrementally.

Estimated current savings in the amount of \$2,000 monthly or \$24,000 per year from the termination of the existing Self-Help Center lease will be used to fund the cost of operating and maintaining the new facility to the extent allowable.

The court consolidation will add efficiency and convenience to the court's operations allowing for easier cross training, mail delivery and case file access for court clerk staff. Communication will be greatly improved among all court staff. To have judicial chambers located on the same floor in the same building will greatly improve calendar management, judicial communication, and collaboration. The security issues will be greatly improved in one building as opposed to three buildings that will add efficiency and enhanced safety measures for all court users. Staffing needs for additional caseload may be reasonably projected to be less with the consolidated operations.

## **APPENDIX A**

### **A. Executive Summary of the 2003 Master Plan**

#### **Introduction**

The Lockyer-Isenberg Trial Court Funding Act of 1997 shifted responsibility for funding trial court operations from the counties to the state and established the Task Force on Court Facilities (Task Force) to identify facility needs and possible funding alternatives. It was the overarching recommendation of the Task Force that responsibility for trial court facilities funding and operation be shifted from the counties to the state. The Task Force developed a set of findings and recommendations after surveying the superior court facilities to identify the functional and physical problems of each facility.

In June 2001, the AOC began a capital planning process to develop a facility master plan for each of the 58 trial courts in California. Each master plan was guided by a steering committee or project team composed of members of the local court, county administration, county justice partners, and the AOC. The master plans confirmed the Task Force findings related to physical and functional conditions, refined the caseload projections for each court, considered how best to provide court services to the public, developed judicial and staffing projections, and examined development options for how best to meet goals related to court service, operational efficiency, local public policy, and cost effectiveness.

The Facilities Master Plan prepared for the Superior Court of California County of Lassen, dated June, 2003, built upon the Task Force findings. The goal of the master plan was to develop a practical, cost-effective, 20-year framework for phase facility improvements to meet anticipated operational and service needs. The master plan presented the facilities options and made recommendations.

A summary from the master plan is provided here as a reference document.

**Superior Court of California, County of Lassen**

The master plan recommends combining all court functions into one new building in downtown Susanville or nearby if an appropriate downtown site is available. The new building would provide space for courtrooms and offices plus space for secure parking spaces. The required area would be built in its entirety, though some portion might be left as shell for future expansion. The determination of whether any space could be left as unfinished and if so, the exact mix of finish and unfinished spaces would be decided during detailed planning and design and based on the funding timeline. A site of approximately three acres is needed to provide for the new facility, at grade parking, and potential on-site for the subsequent development of a county Annex for court-related functions.

The new construction program replaces three existing courtrooms, only one of which is spatially adequate though not ADA accessible. The other two are functionally and spatially deficient. The master plan called for a total of five courtrooms to meet 2022 needs.

Excerpted from:

Court Facilities Master Plan, Daniel C. Smith and Associates  
Superior Court of California, County of Lassen – Court Facilities Master Plan

## **APPENDIX B**


### **A. Options Analysis**

#### **Introduction**

In order to complete the financial analysis, cost estimates were created for the Partial Revenue Bond Financing, Pay-As-You-Go, and Private Financing/Lease Purchase alternatives. It is assumed that the private financing lease-purchase alternative will have a project cost 10 percent lower than the capital outlay option due to shorter construction period and tighter controls on the design consultants. Amortization calculations were created for a 25-year term for the lease revenue bond option and a 30-year term for the private financing option. These estimates and calculations were then used to support the economic analysis. Appendix B includes each of the estimates and calculations created to support Section III of this report.


The following tables include the construction and project cost estimates, amortization calculations, and financial analysis worksheets.

TABLE B-1  
Construction Cost Estimate—Project Alternative 1

		ADMINISTRATIVE OFFICE OF THE COURTS		Project Cost Summary		
OFFICE OF COURT CONSTRUCTION AND MANAGEMENT						
Lassen County - New Susanville Court		New Capital Outlay		Date Estimated: 8/23/2006		
				Prepared by: E. Swickard		
Location: Susanville						
Project ID: 91.18.001		CCCI (Cost Estimate Basis):		4609	Jul-06	
Site - Building ID: TBD		CCCI (Basis for Adjustment):		4609	Jul-06	
AOC Project Manager: R. Uvalle		Construction Start:		4/22/2010		
AOC Planner: G. Salas		Construction End:		10/27/2011		
Project Description:						
New courthouse building to be occupied by the Superior Court of California, County of Lassen. The proposed project will be located on a new site location in the city of Susanville. The new courthouse is estimated to be 39,826 building gross square feet (BGSF) in area with 3 courtrooms completed and shelled space for 1 courtset to be completed in the future. Parking for the facility will include 180 surface parking spaces and 6 secure surface parking spaces.						
Cost Estimate		Unit Cost		Quantity	Cost	Remarks
Construction Costs						
Site Development						
Off Site Improvements				1 LS	\$335,155	
Demolition & Grading		\$1.50 /sf		181,171 sf	\$271,757	
Drainage, Lighting, Landscape, Hardscape		\$15.00 /sf		141,345 sf	\$2,120,175	
Surface Loading Area, Vehicle Sally Port		\$50.00 /sf		3,993 sf	\$199,650	
Below Grade Loading/Service Area		N/A				
Parking						
Surface Parking		\$6,000 /sp		180 sp	\$1,080,000	
Secure Surface Parking		\$12,000 /sp		6 sp	\$72,000	
N/A		N/A				
N/A		N/A				
Building Construction						
New Construction		\$444 /sf		39,826 sf	\$17,682,744	
Remodel Construction		N/A				
Tenant Improvement		N/A				
Credit for Unfinished Space		\$185 /sf		(5,000) sf	(\$925,000)	
Construction Cost Subtotal					\$20,836,480	
Miscellaneous Construction Costs						
Furniture, Fixtures & Equipment		\$32 /sf		34,826 sf	\$1,114,432	
Data, Communications & Security		\$13 /sf		34,826 sf	\$452,738	
Miscellaneous Construction Cost Subtotal					\$1,567,170	
Estimated Total Current Construction Costs					\$22,403,650	
Adjust CCCI	from	4609	to	4609	\$0	
Escalation to Start of Construction	45	months	@	0.42%	\$4,234,290	
Escalation to Midpoint	9	months	@	0.42%	\$1,006,914	
Contingency (including escalations)				5.00%	\$1,382,243	
Estimated Total Construction Cost					\$29,027,097	

Footnotes:

TABLE B-2  
Total Project Cost Estimate—Project Alternative 1



ADMINISTRATIVE OFFICE  
OF THE COURTS

OFFICE OF COURT CONSTRUCTION  
AND MANAGEMENT

Summary of Costs by Phase

Lassen County - New Susanville Court

New Capital Outlay

Date Estimated: 8/23/2006

Prepared by: E. Swickard

CCCI (Cost Estimate Basis): 4609

CCCI (Basis for Adjustment): 4609

Construction Start: 4/22/2010

Construction End: 10/27/2011

Location: Susanville

Project ID: 91.18.001

Site - Building ID: TBD

AOC Project Manager: R. Uvalle

Jul-06

Jul-06

Estimated Project Cost by Phase (\$ 000's)	Study (S)	Acquisition (A)	Preliminary Plans (P)	Working Drawings (W)	Construction (C)	Totals
<b>Construction Costs</b>						
Construction Costs (see prior page for detail)					\$22,404	\$22,404
Adjust CCCI					\$0	\$0
Escalation to Start of Construction					\$4,234	\$4,234
Escalation to Midpoint					\$1,007	\$1,007
Contingency					\$1,382	\$1,382
<b>Construction Costs Subtotal</b>	\$0	\$0	\$0	\$0	\$29,027	\$29,027
<b>Architectural and Engineering</b>						
A&E Design Services		\$90	\$941	\$1,210	\$538	\$2,778
Construction Inspection					\$0	\$0
Bid Advertising, Printing and Mailing				\$90		\$90
<b>A&amp;E Fees Subtotal</b>	\$0	\$90	\$941	\$1,300	\$538	\$2,868
<b>Site Acquisition</b>						
Purchase Price		\$906				\$906
<b>Site Acquisition Subtotal</b>	\$0	\$906	\$0	\$0	\$0	\$906
<b>Other Project Costs</b>						
Special Consultants		\$112	\$179	\$233	\$197	\$721
Geotechnical Services & Land Surveying		\$112	\$110	\$54	\$43	\$318
Materials Testing Laboratory		\$56			\$112	\$168
Commissioning			\$67	\$67	\$67	\$202
Project/Construction Management		\$0	\$56	\$112	\$784	\$952
CEQA/Due Diligence/Mitigation/Documentation		\$146	\$134			\$280
Property Appraisals		\$11				\$11
Legal Services		\$45				\$45
Peer Review				\$56		\$56
Constructibility/Value Review				\$56		\$56
Minimum Code Review				\$60		\$60
Moving and Relocation Expenses						\$0
Plan Checking			\$22	\$200	\$29	\$251
Post-Occupancy Evaluation					\$49	\$49
Utility Connections/Fees/Other		\$0			\$168	\$168
<b>Other Project Costs Subtotal</b>	\$0	\$482	\$568	\$838	\$1,449	\$3,337
						\$0
<b>A&amp;E Fees plus Other Project Costs Subtotal</b>	\$0	\$1,478	\$1,509	\$2,138	\$1,987	\$7,112
						\$0
<b>Total Estimated Project Costs</b>	\$0	\$1,478	\$1,509	\$2,138	\$31,014	\$36,139
Less Funds Transferred						
Less Funds Available not Transferred						
Carryover						
<b>Balance of Funds Required</b>						



TABLE B-3  
Amortization—25-Year Term Calculation  
Financing Alternative 1: Partial Revenue Bond Financing

Loan Amount: \$31,014,000

Term of the Loan: 25 years

Interest Rate: 5.25 %

Monthly mortgage payments: \$ 185,850.69

Total interest paid over the life of the loan: \$ 24,741,206.04

Year	Loan Balance	Yearly Interest Paid	Yearly Principal Paid	Total Interest
2011	30,760,973.50	676,226.94	253,026.50	676,226.94
2012	30,130,693.71	1,599,928.45	630,279.79	2,276,155.39
2013	29,466,516.28	1,566,030.81	664,177.43	3,842,186.20
2014	28,766,618.14	1,530,310.10	699,898.14	5,372,496.30
2015	28,029,078.15	1,492,668.26	737,539.99	6,865,164.55
2016	27,251,871.88	1,453,001.96	777,206.28	8,318,166.52
2017	26,432,865.98	1,411,202.34	819,005.90	9,729,368.86
2018	25,569,812.40	1,367,154.66	863,053.58	11,096,523.52
2019	24,660,342.16	1,320,738.01	909,470.23	12,417,261.53
2020	23,701,958.91	1,271,824.99	958,383.26	13,689,086.52
2021	22,692,031.99	1,220,281.33	1,009,926.92	14,909,367.84
2022	21,627,789.30	1,165,965.55	1,064,242.69	16,075,333.39
2023	20,506,309.63	1,108,728.57	1,121,479.67	17,184,061.96
2024	19,324,514.66	1,048,413.28	1,181,794.96	18,232,475.24
2025	18,079,160.54	984,854.11	1,245,354.13	19,217,329.35
2026	16,766,828.91	917,876.62	1,312,331.62	20,135,205.97
2027	15,383,917.62	847,296.95	1,382,911.29	20,982,502.92
2028	13,926,630.75	772,921.37	1,457,286.87	21,755,424.29
2029	12,390,968.23	694,545.73	1,535,662.51	22,449,970.02
2030	10,772,714.90	611,954.90	1,618,253.34	23,061,924.92
2031	9,067,428.84	524,922.19	1,705,286.06	23,586,847.10
2032	7,270,429.28	433,208.68	1,796,999.56	24,020,055.79
2033	5,376,783.70	336,562.66	1,893,645.59	24,356,618.44
2034	3,381,294.28	234,718.82	1,995,489.42	24,591,337.27
2035	1,278,483.67	127,397.64	2,102,810.60	24,718,734.90
2036	0.00	22,471.13	1,278,483.67	24,741,206.04

TABLE B-4  
Amortization—30-Year Term Calculation  
Financing Alternative 3: Private Financing/Lease Purchase

Loan Amount: \$32,525,100

Term of the Loan: 30 years

Interest Rate: 7 %

Monthly mortgage payments: \$ 216,390.30

Total interest paid over the life of the loan: \$ 45,377,408.90

Year	Loan Balance	Yearly Interest Paid	Yearly Principal Paid	Total Interest
2011	32,390,232.94	947,084.46	134,867.06	947,084.46
2012	32,050,090.23	2,256,540.92	340,142.71	3,203,625.38
2013	31,685,358.58	2,231,951.97	364,731.66	5,435,577.35
2014	31,294,260.44	2,205,585.49	391,098.14	7,641,162.84
2015	30,874,889.79	2,177,312.98	419,370.65	9,818,475.82
2016	30,425,202.80	2,146,996.64	449,686.99	11,965,472.46
2017	29,943,007.90	2,114,488.73	482,194.90	14,079,961.19
2018	29,425,955.09	2,079,630.82	517,052.81	16,159,592.01
2019	28,871,524.49	2,042,253.03	554,430.60	18,201,845.04
2020	28,277,014.06	2,002,173.20	594,510.43	20,204,018.24
2021	27,639,526.42	1,959,195.99	637,487.64	22,163,214.23
2022	26,955,954.75	1,913,111.96	683,571.67	24,076,326.19
2023	26,222,967.63	1,863,696.51	732,987.12	25,940,022.70
2024	25,436,992.80	1,810,708.81	785,974.82	27,750,731.51
2025	24,594,199.80	1,753,890.62	842,793.01	29,504,622.13
2026	23,690,481.22	1,692,965.05	903,718.58	31,197,587.18
2027	22,721,432.75	1,627,635.16	969,048.47	32,825,222.34
2028	21,682,331.69	1,557,582.57	1,039,101.06	34,382,804.91
2029	20,568,113.92	1,482,465.87	1,114,217.76	35,865,270.78
2030	19,373,349.27	1,401,918.98	1,194,764.65	37,267,189.75
2031	18,092,214.98	1,315,549.34	1,281,134.29	38,582,739.10
2032	16,718,467.39	1,222,936.04	1,373,747.59	39,805,675.14
2033	15,245,411.48	1,123,627.71	1,473,055.92	40,929,302.85
2034	13,665,868.23	1,017,140.38	1,579,543.25	41,946,443.23
2035	11,972,139.67	902,955.07	1,693,728.56	42,849,398.31
2036	10,155,971.34	780,515.30	1,816,168.33	43,629,913.61
2037	8,208,512.05	649,224.34	1,947,459.29	44,279,137.95
2038	6,120,270.78	508,442.35	2,088,241.28	44,787,580.30
2039	3,881,070.37	357,483.22	2,239,200.41	45,145,063.52
2040	1,479,997.98	195,611.24	2,401,072.39	45,340,674.76
2041	0.00	34,734.14	1,479,997.98	45,375,408.90

TABLE B-5  
Economic Analysis—30-Year Period  
Cost Comparison—Compound Cost Summary—All Financing Alternatives

Year	Alternative 1 Partial Revenue Bond	Alternative 2 Pay-As-You-Go	Alternative 3 Third Party Financing
2007-2011	\$5,496,701	\$36,139,000	\$432,781
2012-2016	\$16,647,743	\$36,139,000	\$13,416,199
2017-2021	\$27,798,784	\$36,139,000	\$26,399,617
2022-2026	\$38,949,826	\$36,139,000	\$39,383,035
2027-2031	\$50,100,867	\$36,139,000	\$52,366,453
2032-2036	\$60,880,207	\$36,139,000	\$65,349,871
2037-2041	\$60,880,207	\$36,139,000	\$77,900,508

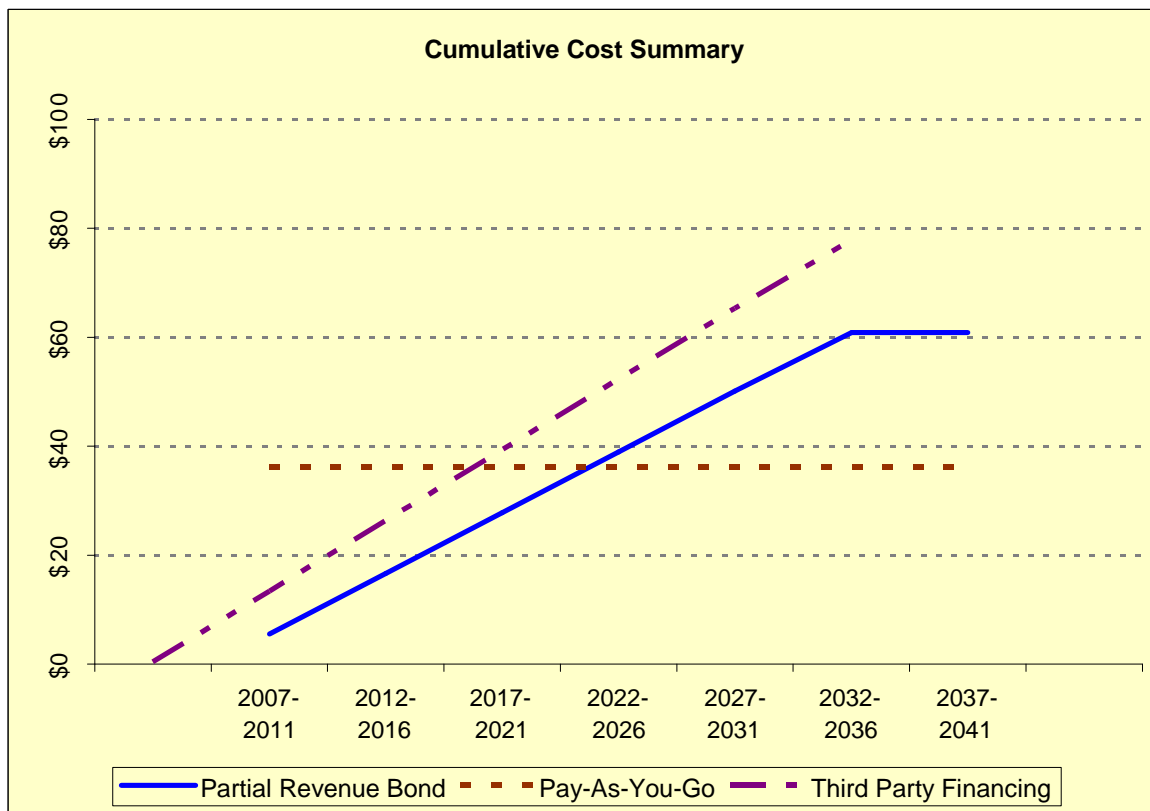


TABLE B-6  
Economic Analysis—30- Year Period  
Cost Comparison of All Financing Alternatives—5-Year Increments

Year	Alternative 1 Partial Revenue Bond	Alternative 2 Pay-As-You-Go	Alternative 3 Third Party Financing
2007-2011	\$5,496,701	\$36,139,000	\$432,781
2012-2016	\$11,151,041	\$0	\$12,983,418
2017-2021	\$11,151,041	\$0	\$12,983,418
2022-2026	\$11,151,041	\$0	\$12,983,418
2027-2031	\$11,151,041	\$0	\$12,983,418
2032-2036	\$10,779,340	\$0	\$12,983,418
2037-2041		\$0	\$12,550,637
<b>Total Cost:</b>	<b>\$60,880,207</b>	<b>\$36,139,000</b>	<b>\$77,900,508</b>
<b>NPV Total:</b>	<b>\$38,480,736</b>	<b>\$32,369,411</b>	<b>\$44,122,979</b>
<b>NPV % of total cost</b>	<b>63%</b>	<b>90%</b>	<b>57%</b>

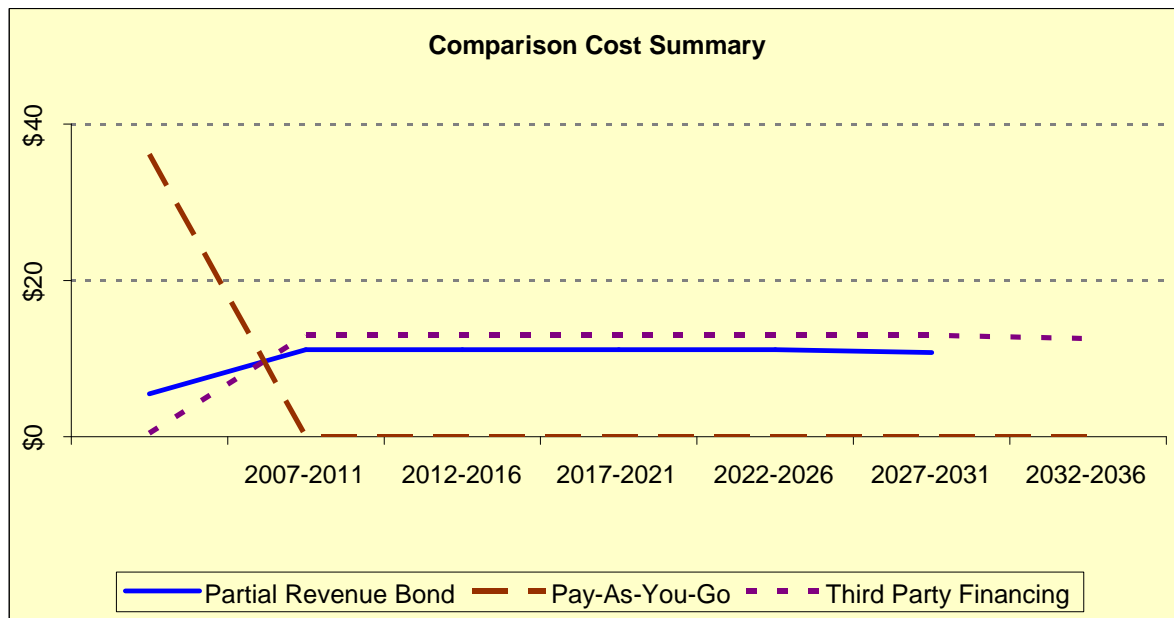


TABLE B-7  
Term of Analysis—30 Years  
Cost Comparison of All Financing Alternatives—By Year

Year	Alternative 1 Partial Revenue Bond	Alternative 2 Pay-As-You-Go	Alternative 3 Third Party Financing
<b>2007</b>	\$1,478,000	\$1,478,000	\$0
2008	\$1,509,000	\$1,509,000	\$0
2009	\$2,138,000	\$2,138,000	\$0
2010	\$0	\$31,014,000	\$0
2011	\$371,701	\$0	\$432,781
<b>2012</b>	\$2,230,208	\$0	\$2,596,684
2013	\$2,230,208	\$0	\$2,596,684
2014	\$2,230,208	\$0	\$2,596,684
2015	\$2,230,208	\$0	\$2,596,684
2016	\$2,230,208	\$0	\$2,596,684
<b>2017</b>	\$2,230,208	\$0	\$2,596,684
2018	\$2,230,208	\$0	\$2,596,684
2019	\$2,230,208	\$0	\$2,596,684
2020	\$2,230,208	\$0	\$2,596,684
2021	\$2,230,208	\$0	\$2,596,684
<b>2022</b>	\$2,230,208	\$0	\$2,596,684
2023	\$2,230,208	\$0	\$2,596,684
2024	\$2,230,208	\$0	\$2,596,684
2025	\$2,230,208	\$0	\$2,596,684
2026	\$2,230,208	\$0	\$2,596,684
<b>2027</b>	\$2,230,208	\$0	\$2,596,684
2028	\$2,230,208	\$0	\$2,596,684
2029	\$2,230,208	\$0	\$2,596,684
2030	\$2,230,208	\$0	\$2,596,684
2031	\$2,230,208	\$0	\$2,596,684
<b>2032</b>	\$2,230,208	\$0	\$2,596,684
2033	\$2,230,208	\$0	\$2,596,684
2034	\$2,230,208	\$0	\$2,596,684
2035	\$2,230,208	\$0	\$2,596,684
2036	\$1,858,507	\$0	\$2,596,684
<b>2037</b>	\$0	\$0	\$2,596,684
2038			\$2,596,684
2039			\$2,596,684
2040			\$2,596,684
2041			\$2,163,903
<b>2042</b>	\$0		\$0
<b>Total</b>	<b>\$60,880,207</b>	<b>\$36,139,000</b>	<b>\$77,900,508</b>

TABLE B-8  
Economic Analysis—30- Year Period  
Financing Alternative 1: Partial Revenue Bond Financing

Estimated Project Cost (Pay-As-You-Go): \$5,095,000		Total BGSF: 39,862
Estimated Project Cost (Bond Funds): \$31,014,000		Interest Rate: 5.25%
Term of the Bond: 25 Years		Inflation Rate: 3.00%
	Monthly Payment	Cost by Year
<b>2007</b>	\$0	\$1,478,000
2008	\$0	\$1,509,000
2009	\$0	\$2,138,000
2010	\$0	\$0
2011	\$185,850.69	\$371,701
<b>2012</b>	\$185,850.69	\$2,230,208
2013	\$185,850.69	\$2,230,208
2014	\$185,850.69	\$2,230,208
2015	\$185,850.69	\$2,230,208
2016	\$185,850.69	\$2,230,208
<b>2017</b>	\$185,850.69	\$2,230,208
2018	\$185,850.69	\$2,230,208
2019	\$185,850.69	\$2,230,208
2020	\$185,850.69	\$2,230,208
2021	\$185,850.69	\$2,230,208
<b>2022</b>	\$185,850.69	\$2,230,208
2023	\$185,850.69	\$2,230,208
2024	\$185,850.69	\$2,230,208
2025	\$185,850.69	\$2,230,208
2026	\$185,850.69	\$2,230,208
<b>2027</b>	\$185,850.69	\$2,230,208
2028	\$185,850.69	\$2,230,208
2029	\$185,850.69	\$2,230,208
2030	\$185,850.69	\$2,230,208
2031	\$185,850.69	\$2,230,208
<b>2032</b>	\$185,850.69	\$2,230,208
2033	\$185,850.69	\$2,230,208
2034	\$185,850.69	\$2,230,208
2035	\$185,850.69	\$2,230,208
2036	\$185,850.69	\$1,858,507
<b>2037</b>		
<b>Total Project Cost</b>		<b>\$60,880,207</b>
<b>Total - Net Present Value</b>		<b>\$38,480,764</b>

Notes:

1. Site acquisition, preliminary planning, and working drawings will be funded on a pay-as-you-go basis.
2. Lease revenue bonds will be used for construction, payment to begin at occupancy in November 2011.

TABLE B-9  
Economic Analysis—30-Year Period  
Financing Alternative 2: Pay-As-You-Go Financing

Estimated Project Cost:		\$36,139,000
Annual Inflation Rate:		3.0%
Term of the Analysis:		30 Years
	Total Gross Sq. Ft.	Cost/yr Project
2007	36,862	\$1,478,000
2008	36,862	\$1,509,000
2009	36,862	\$2,138,000
2010	36,862	\$31,014,000
2011	36,862	\$0
2012	36,862	\$0
2013	36,862	\$0
2014	36,862	\$0
2015	36,862	\$0
2016	36,862	\$0
2017	36,862	\$0
2018	36,862	\$0
2019	36,862	\$0
2020	36,862	\$0
2021	36,862	\$0
2022	36,862	\$0
2023	36,862	\$0
2024	36,862	\$0
2025	36,862	\$0
2026	36,862	\$0
2027	36,862	\$0
2028	36,862	\$0
2029	36,862	\$0
2030	36,862	\$0
2031	36,862	\$0
2032	36,862	\$0
2033	36,862	\$0
2034	36,862	\$0
2035	36,862	\$0
2036	36,862	\$0
2037	36,862	\$0
Total - Project Cost		\$36,139,000
Total - Net Present Value		\$32,369,439

TABLE B-10  
Economic Analysis—30-Year Period  
Financing Alternative 3: Private Financing/Lease Purchase

Estimated Project Cost: \$32,525,100		Total BGSF:	39,826
Term of the Contract: 30 Years		Interest Rate:	7.0%
		Inflation Rate:	3.0%
	Monthly Payment	Cost by Year	
<b>2007</b>	\$0	\$0	
2008	\$0	\$0	
2009	\$0	\$0	
2010	\$0	\$0	
2011	\$216,390	\$432,781	
<b>2012</b>	\$216,390	\$2,596,684	
2013	\$216,390	\$2,596,684	
2014	\$216,390	\$2,596,684	
2015	\$216,390	\$2,596,684	
2016	\$216,390	\$2,596,684	
<b>2017</b>	\$216,390	\$2,596,684	
2018	\$216,390	\$2,596,684	
2019	\$216,390	\$2,596,684	
2020	\$216,390	\$2,596,684	
2021	\$216,390	\$2,596,684	
<b>2022</b>	\$216,390	\$2,596,684	
2023	\$216,390	\$2,596,684	
2024	\$216,390	\$2,596,684	
2025	\$216,390	\$2,596,684	
2026	\$216,390	\$2,596,684	
<b>2027</b>	\$216,390	\$2,596,684	
2028	\$216,390	\$2,596,684	
2029	\$216,390	\$2,596,684	
2030	\$216,390	\$2,596,684	
2031	\$216,390	\$2,596,684	
<b>2032</b>	\$216,390	\$2,596,684	
2033	\$216,390	\$2,596,684	
2034	\$216,390	\$2,596,684	
2035	\$216,390	\$2,596,684	
2036	\$216,390	\$2,596,684	
<b>2037</b>	\$216,390	\$2,596,684	
2038	\$216,390	\$2,596,684	
2039	\$216,390	\$2,596,684	
2040	\$216,390	\$2,596,684	
2041	\$216,390	\$2,163,903	
<b>2042</b>		\$0	
<b>Total Project Cost</b>		<b>\$77,900,508</b>	
<b>Total - Net Present Value</b>		<b>\$44,122,979</b>	



## APPENDIX C

### A. Space Program for New Susanville Court

#### Judicial Courtrooms and Related Space

<u>Space</u>	<u>Space Guideline</u>	<u>Projected Need</u>	<u>Projected Square Feet</u>
<b>Courtrooms/Hearing Room</b>			
High-Volume/Multitigant Courtroom .....	2,100	1	2,100
Standard Courtroom .....	1,600	3	4,800
Hearing Room .....	1,000	-	-
<b>Courtroom Support</b>			
Public Waiting—Courtrooms .....	100	4	400
Witness/Attorney Conference Room.....	100	8	800
Vestibule Entry/Sound lock .....	64	4	256
Exhibit Storage .....	40	4	160
A/V Equipment Storage .....	60	1	60
Child Waiting .....	250	1	250
Courtroom Bailiffs (workstation in courtroom).....	-	4	-
Holding/Interview/Secure Vestibule .....	120	4	480
Interpreter's Workroom .....	100	1	100
<b>Jury Deliberation Room</b>			
Jury Deliberation Room w/two restrooms .....	470	2	940
<b>Jury Assembly Room</b>			
General Seating .....	12	160	1,920
<b>Jury Processing</b>			
Public Counter .....	40	2	80
Queuing Area .....	9	15	135
Forms Counter .....	5	4	20
Photocopy/Fax/Printer .....	40	1	40
<b>Victim/Witness Waiting</b>			
Victim/Witness Advocate Workspace.....	80	1	80

**Superior Court of California, County of Lassen  
New Susanville Court**

**Appendix C**

**Judicial Offices**

Courtroom Clerk Workstations .....	80	4	320
Court Reporter Workstation .....	64	3	192
Judicial Assistant.....	80	1	80
Research Attorney .....	120	1	120
Judges' Chambers .....	400	4	1,600
Conference Room.....	240	1	240
<b>Total Net Square Feet (DGSF) .....</b>			<b>15,173</b>
<b>Total Departmental Gross Square Feet (DGSF x 1.25) .</b>			<b>18,966</b>

**In-Custody Holding/Central Building Security**

<u>Space</u>	<u>Space Guideline</u>	<u>Projected Need</u>	<u>Projected Square Feet</u>
<b>In-Custody Access</b>			
Sallyport (exterior space) .....	1,500	1	-
Vestibule .....	80	1	80
Control Room.....	120	1	120
Staff Toilet .....	63	1	63
<b>Central Holding</b>			
<b>Male</b>			
Individual Holding Cell.....	60	2	120
Group Holding Cell – Male.....	110	2	220
<b>Juvenile</b>			
Individual Holding Cell.....	60	2	120
<b>Female</b>			
Individual Holding Cell.....	60	1	60
<b>Total Net Square Feet (DGSF) .....</b>			<b>783</b>
<b>Total Departmental Gross Square Feet (DGSF x 1.30) .</b>			<b>1,018</b>

Court Executive—Court Clerks

Space	Space Guideline	Projected Need	Projected Square Feet
<b>Public Areas</b>			
Waiting and Queuing.....	200	1	200
File Review Area.....	150	1	150
<b>Clerical Areas</b>			
Counter/Cashier Workstations (staffed workstations)....	64	4	256
Clerk Workstation .....	64	6	384
Lead Clerk Workstation.....	80	2	160
Operations Manager .....	120	1	120
Supervisor Workstation .....	80	2	160
Records Management Workstation.....	80	2	160
Records/Scan/Image/Storage .....	160	1	160
Active File Area .....	11	40	440
<b>Office Support</b>			
Copy/Supplies .....	150	1	150
Evidence Vault .....	100	1	100
<b>Total Net Square Feet (DGSF) .....</b>			<b>2,440</b>
<b>Total Departmental Gross Square Feet (DGSF x 1.25) ..</b>			<b>3,050</b>

Court Executive—Administration

Space	Space Guideline	Projected Need	Projected Square Feet
<b>Office Area</b>			
Admin Asst. Workstation.....	64	1	64
Court Executive's Office .....	240	1	240
Admin Manager Office .....	120	1	120
Deputy Court Executive's Office.....	168	1	168
Fiscal/HR.....	64	2	128
<b>Multi-Use Conference/ADR/Family Court Services Center (locate adj. to self-help)</b>			

**Superior Court of California, County of Lassen  
New Susanville Court**

**Appendix C**

Conference/Training Room – Large.....	350	1	350
Conference Room - Medium (8) .....	200	2	400
Conference Room - Small (6) .....	150	1	150
<b>Office Support</b>			
Copy/Supplies .....	100	1	100
File Storage .....	60	1	60
<b>Total Net Square Feet (DGSF).....</b>			<b>1,780</b>
<b>Total Departmental Gross Square Feet (DGSF x 1.25) .</b>			<b>2,225</b>

Court Executive—Family Court Services

<u>Space</u>	<u>Space Guideline</u>	<u>Projected Need</u>	<u>Projected Square Feet</u>
<b>Public Areas (locate adj. to conf. center)</b>			
Waiting Area.....	200	1	200
Self-Help Center (3 computers 25sqft/ea).....	200	1	200
<b>Office Area</b>			
Counter Area (locate adjacent to conf. center).....	64	1	64
Legal Secty Workstation .....	64	2	128
Lead Mediator's Office.....	225	1	225
Mediators' Offices .....	225	1	225
FLF/Self Help Attorney Office .....	120	1	120
Juvenile Program Coord. Office.....	120	1	120
Mediation Room.....	250	1	250
<b>Total Net Square Feet (DGSF).....</b>			<b>1,532</b>
<b>Total Departmental Gross Square Feet (DGSF x 1.25) .</b>			<b>1,915</b>

Court Executive—Information Technology

<u>Space</u>	<u>Space Guideline</u>	<u>Projected Need</u>	<u>Projected Square Feet</u>
<b>Office Area</b>			
<b>A.6 Court Executive—Information Technology</b>			-
Technology Technicians' Offices.....	80	1	80
Work Room/Storage/Testing.....	100	1	100
Computer Room.....	120	1	120
<b>Total Net Square Feet (DGSF).....</b>			<b>300</b>
<b>Total Departmental Gross Square Feet (DGSF x 1.25) .</b>			<b>375</b>

Building Support

<u>Space</u>	<u>Space Guideline</u>	<u>Projected Need</u>	<u>Projected Square Feet</u>
<b>Building Support</b>			
Central Storage.....	200	1	200
Receiving Area.....	80	1	80
Telecommunications Room.....	100	1	100
Central Electrical Room.....	100	1	100
Housekeeping/Maint. Storage .....	80	1	80
Mail Center.....	100	1	100
<b>Staff Support</b>			
Staff Break Room.....	250	1	250
Agency Support.....	80	2	160
<b>Public Spaces</b>			
Entry Vestibule .....	150	1	150
Security Queuing.....	150	2	300
Security Screening.....	250	2	500
Information Desk.....	22	1	22
Interview/Holding Room.....	80	1	80
Vending Area (share w/jury assembly) .....			

**Superior Court of California, County of Lassen  
New Susanville Court**

**Appendix C**

	100	1	100
Open Lobby.....	350	1	<u>350</u>
<b>Total Net Square Feet (DGSF).....</b>			<b><u><u>2,572</u></u></b>
<b>Total Departmental Gross Square Feet (DGSF x 1.20)</b>			<b><u><u>3,086</u></u></b>
<b>Total Department Gross Square Feet</b>			<b><u><u>30,635</u></u></b>
<b>Total Building Gross Square Feet (DGSF x 1.3)</b>			<b><u><u>39,826</u></u></b>